

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MCMINN COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,126,900	\$6,502,700	\$6,743,300
Schedule B - K-12 Education	33,412,000	33,748,200	33,056,500
Schedule C - Health and Social Services	17,553,600	22,406,900	28,628,800
Schedule D - Law, Safety and Corrections	3,947,900	4,350,000	4,345,300
Schedule E - Recreation, Tourism and Preservation	970,900	1,214,800	1,260,000
Schedule F - Economic Development and Higher Education	1,940,600	2,082,800	1,975,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	6,122,000	1,862,000	5,338,300
 Total	 <u><u>\$70,073,900</u></u>	 <u><u>\$72,167,400</u></u>	 <u><u>\$81,347,200</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MCMINN COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Athens</u>	<u>Calhoun</u>	<u>Englewood</u>	<u>Etowah</u>	<u>Niota</u>
Gas and Motor Fuel	\$393,100	\$14,600	\$46,900	\$108,000	\$23,000
Income	112,400	-	3,200	8,900	8,100
Beer	7,000	300	800	1,900	400
TVA Replacement	188,900	7,000	23,700	51,800	12,500
Sales	882,500	32,800	105,200	242,400	51,700
Mixed Drink	52,600	-	-	-	2,500
Excise	22,800	-	700	9,100	-
Telecom	1,100	-	100	300	100
Business	391,900	-	7,600	37,800	3,700
2010-2011 Total	<u>\$2,052,300</u>	<u>\$54,700</u>	<u>\$188,200</u>	<u>\$460,200</u>	<u>\$102,000</u>
Proj. 2011-2012	<u>\$2,128,200</u>	<u>\$56,700</u>	<u>\$195,200</u>	<u>\$477,200</u>	<u>\$105,800</u>

<u>2010-2011 County Taxes</u>	<u>McMinn County</u>
Gas and Motor Fuel	\$1,908,600
Severance	28,300
Mixed Drink	-
Income	58,900
Beer	18,700
Alcoholic Beverage	71,700
TVA Replacement	995,900
Excise	45,500
Telecom	6,300
Business	511,300
2010-2011 Total	<u>\$3,645,200</u>
Proj. 2011-2012 Total	<u>\$3,780,100</u>

Total County	\$3,645,200
Total City	<u>\$2,857,500</u>
2010-2011 Total:	<u>\$6,502,700</u>
Total County	\$3,780,100
Total City	<u>\$2,963,200</u>
Projected	
2011-2012 Total:	<u>\$6,743,300</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MCMINN COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Athens</u>	<u>Calhoun</u>	<u>Englewood</u>	<u>Etowah</u>	<u>Niota</u>
Gas and Motor Fuel	\$381,500	\$14,200	\$45,500	\$104,800	\$16,300
Income	152,000	-	2,500	13,800	-
Beer	6,600	200	800	1,800	400
TVA Replacement	184,600	6,900	23,200	50,700	12,200
Sales	848,800	31,600	101,200	233,200	37,200
Mixed Drinks	46,500	-	-	-	1,700
Excise	95,000	-	4,900	17,100	500
Telecom	1,100	-	100	300	-
Business	234,800	-	2,700	24,600	1,800
2009-2010 Total	\$1,950,900	\$52,900	\$180,900	\$446,300	\$70,100

<u>2009-2010 County Taxes</u>	<u>McMinn County</u>
Gas and Motor Fuel	\$1,848,100
Severance	17,700
Mixed Drink	-
Income	81,000
Beer	17,800
Alcoholic Beverage	68,800
TVA Replacement	974,900
Excise	164,200
Telecom	6,400
Business	246,900
2009-2010 Total	\$3,425,800

Total County	\$3,425,800
Total City	\$2,701,100
2009-2010 Total:	\$6,126,900

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF MCMINN COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$22,688,000	\$8,312,000	\$23,017,000	\$8,288,000	\$23,026,000	\$8,220,000
Career Ladder	241,000	135,600	233,000	111,900	223,700	107,400
Child Nutrition Program	29,700	13,700	30,300	14,800	30,300	14,800
Coordinated School Health Program	-	-	-	-	131,000	165,000
Driver Education	12,200	-	17,900	-	15,100	-
Early Childhood Education	969,200	793,000	987,100	807,700	377,800	287,700
Extended Contract	-	-	-	-	99,300	62,600
Family Resource Centers	-	-	-	-	-	29,300
Lottery for After School Program	143,900	-	163,100	-	150,700	-
Safe Schools	11,000	4,000	-	-	28,300	10,100
TN Early Intervention Services	58,700	-	77,400	-	77,400	-
Total	\$24,153,700	\$9,258,300	\$24,525,800	\$9,222,400	\$24,159,600	\$8,896,900

* Athens City
Etowah City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MCMINN COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$74,900	\$69,300	\$72,600
Child & Family Management	571,100	558,100	607,200
Custody Services	214,800	188,500	188,500
Family Support Services	174,800	136,800	136,800
Needs Assessment	89,200	100,800	100,800
COMMISSION ON AGING			
Guardianship Program	7,700	6,600	8,200
Home and Community Based Services	103,100	102,700	102,700
Homemaker Program	4,400	4,500	4,500
Senior Citizens Centers	14,700	14,700	14,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,300	9,300	9,300
COVER TENNESSEE			
AccessTN	141,400	141,300	141,300
CoverKids	313,900	351,500	487,600
CoverRx	114,000	121,700	168,700
CoverTN	167,800	156,100	174,400
FINANCE & ADMINISTRATION			
Electronic Health Initiative	11,300	14,400	18,200
HEALTH			
Health Services	851,100	863,900	902,500
Laboratory Services	56,700	56,900	56,300
Licensure & Regulation	119,200	155,900	152,500
Office of Policy, Planning, and Assessment	23,400	36,400	35,500
HUMAN SERVICES			
Child Care Benefits	25,500	16,800	16,400
Child Support	68,000	116,300	116,200
Community Services	19,300	15,900	14,700
Family Assistance Services	371,200	512,600	491,900
Field Operations	80,700	82,800	84,800
Temporary Cash Assistance	27,400	108,700	107,000
Vocational Rehabilitation	19,100	25,200	33,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	25,400	25,600	24,200
East TN Resource Center	-	-	1,600
Intellectual and Developmental Disabilities	152,800	100,300	80,000
TENNCARE			
Intellectual Disabilities Services	2,021,800	2,196,400	2,645,500
Medical Services	9,288,100	12,025,400	16,680,800
Medicare Services	1,451,100	2,098,800	2,544,600
Supplemental Payments	794,700	1,849,300	2,253,200
TENNESSEE TAX REBATE PROGRAM	130,700	128,400	137,400
Total	\$17,553,600	\$22,406,900	\$28,628,800

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MCMINN COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$304,300	\$477,600	\$473,800
Fire and Codes Enforcement Academy	47,900	4,800	15,000
Firefighters' Pay Supplement	10,800	10,800	13,200
Law Enforcement Training Academy	1,800	8,600	8,600
Police Pay Supplement	46,800	44,100	45,400
CORRECTION			
State Prosecutions	629,300	655,800	589,200
COURT SYSTEM			
Appellate and Trial Courts	271,400	269,700	272,500
Civil Legal Representation	15,300	15,000	15,000
Indigent Defendant's Counsel	108,500	123,000	133,700
CRIMINAL INJURIES COMPENSATION FUND	47,000	24,800	40,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	502,900	473,900	480,800
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	54,900	62,000	62,000
Armories Utilities	1,500	10,000	10,000
Disaster Relief Grants	9,200	10,000	10,000
PROBATION & PAROLE			
Adult Field Services	411,900	415,000	522,600
Community Correction Programs	82,800	85,600	85,600
PUBLIC DEFENDERS	243,600	249,900	261,400
SAFETY			
Driver Control	13,000	58,300	60,700
Law Enforcement	909,900	1,114,800	1,024,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$3,947,900	\$4,350,000	\$4,345,300

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF MCMINN COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$19,100	\$77,600	\$77,600
Environment	755,900	931,200	943,300
SECRETARY OF STATE			
Regional Libraries	23,600	23,600	23,600
TENNESSEE ARTS COMMISSION GRANTS	42,200	45,200	33,900
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	126,900	134,000	178,400
Total	\$970,900	\$1,214,800	\$1,260,000

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MCMINN COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$191,200	\$258,400	\$330,200
Agricultural Fairs and Promotional Activities	2,100	1,900	1,900
Agricultural Resources Conservation Fund	-	2,200	2,200
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	130,000	90,200	82,500
Development District Grants	12,700	12,700	12,700
FastTrack Development Program	13,400	-	-
HIGHER EDUCATION			
Tennessee Technology Centers	1,254,100	1,374,000	1,211,100
UT Agricultural Extension Service	132,700	111,300	90,700
UT County Technical Assistance Service	5,800	6,000	5,400
UT Institute for Public Service	37,800	36,100	32,000
UT Municipal Technical Advisory Service	9,000	9,400	8,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	19,600	29,900	29,300
Labor Standards	7,200	9,200	9,200
TOSHA	28,000	37,300	37,300
Workers' Compensation	93,100	100,300	118,400
Total	\$1,940,600	\$2,082,800	\$1,975,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MCMINN COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$122,400	\$133,900	\$50,200
Highway Betterments and Maintenance	1,378,800	1,477,300	1,020,400
Safe Growth Grants	39,400	39,400	56,400
State Aid	211,400	211,400	211,300
Total Highway Construction	4,370,000	-	4,000,000
Total	\$6,122,000	\$1,862,000	\$5,338,300